

PUBLIC BUILDINGS

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2022 - FY 2031
Public Buildings											
General Government Facilities											
2355 Mill Road CFMP	0	496,600	298,500	827,200	268,500	274,600	301,700	287,000	861,300	887,200	4,502,600
Alexandria Transit - DASH CFMP	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	67,300	1,890,900
Capital Planning & Building Assessment (Condition Assessment)	100,000	0	100,000	0	150,000	0	150,000	0	150,000	0	650,000
City Hall Renovation and HVAC Replacement	3,800,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	63,800,000
City Hall Swing Space	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Emergency Power Systems	142,800	807,800	527,100	617,000	287,000	32,900	33,900	34,900	518,000	533,600	3,535,000
Energy Management Program	767,200	1,358,100	1,584,600	1,373,600	746,600	768,900	790,300	812,800	835,300	859,000	9,896,400
Fleet Building CFMP	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	1,016,900	8,714,200
Gadsby's Tavern Restaurant Equipment	0	245,000	0	0	0	0	0	0	0	0	245,000
General Services CFMP	360,500	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	1,246,200	12,763,500
Lee Center CFMP	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	478,700	2,341,600
Market Square Plaza and Garage Structural Repairs	8,861,800	0	0	0	0	0	0	0	0	0	8,861,800
Parking Garages CFMP	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	13,500	118,500
Roof Replacement Program	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	37,000	3,235,800
Union Station Improvements	0	250,000	TBD	TBD	TBD	0	0	0	0	0	250,000
Witter/Wheeler - Fuel Island Renovation	450,000	0	0	0	0	0	0	0	0	0	450,000
Witter/Wheeler Campus Funding Reservation	960,000	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	0	0	0	0	32,960,000
General Government Facilities Total	17,900,900	13,950,400	70,483,300	18,402,800	12,412,600	10,728,400	3,282,500	5,170,000	5,206,400	5,139,400	162,676,700
Library Facilities											
Beatley Building Envelope Restoration	0	0	0	0	0	0	0	0	0	0	0
Burke Branch Renovation	825,000	0	0	0	0	0	0	0	0	0	825,000
Library CFMP	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	5,754,700	26,940,100
Library Facilities Total	929,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	5,754,700	27,765,100
Preservation of Historic Facilities											
City Historic Facilities CFMP	2,332,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	4,215,600	29,225,100
Freedom House Museum Restoration	0	0	0	0	0	0	0	0	0	0	0
Preservation of Historic Facilities Total	2,332,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	4,215,600	29,225,100
Public Health & Welfare Facilities											
DCHS Consolidation and Co-Location	20,424,000	61,200,000	0	0	0	0	0	0	0	0	81,624,000
Health Department CFMP	155,300	6,111,700	12,100	12,400	0	0	0	0	0	0	6,291,500
Mental Health Residential Facilities CFMP	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	829,000	7,476,700
Public Health & Welfare Facilities Total	21,424,400	67,982,300	733,500	644,700	758,800	682,600	752,700	779,400	804,800	829,000	95,392,200
Public Safety Facilities											
Alexandria Police CFMP	214,500	584,000	164,000	168,900	173,900	179,200	184,500	190,100	195,800	200,900	2,255,800
Courthouse CFMP	0	116,700	2,120,200	123,900	127,600	131,400	135,300	139,400	143,600	139,400	3,177,500
Courthouse/PSC Security System Upgrade	0	0	0	0	0	0	0	0	5,300,700	0	5,300,700
Fire & Rescue CFMP	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	3,915,100	14,665,100
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	0	0	0	0
Fire Station 207 (Duke Street)	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	0	21,836,200
Fire Station 208 Replacement	250,000	1,100,000	10,000,000	0	0	0	0	0	0	0	11,350,000
New Burn Building	0	2,288,800	0	0	0	0	0	0	0	0	2,288,800
Office of the Sheriff CFMP	2,833,500	4,796,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	139,400	15,141,300
Tactical Training Space	309,000	0	0	0	0	0	0	0	0	0	309,000
Vola Lawson Animal Shelter	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	280,000	3,550,700
Public Safety Facilities Total	3,810,300	9,268,800	20,730,800	8,449,200	16,683,100	1,710,700	2,578,500	2,002,500	9,966,400	4,674,800	79,875,100
Public Buildings Total	46,397,400	92,613,800	94,453,500	32,832,300	33,887,700	17,971,300	13,611,300	16,606,000	25,947,400	20,613,500	394,934,200

2355 MILL ROAD CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2355 Mill Road
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	7,044,181	2,541,581	0	496,600	298,500	827,200	268,500	274,600	301,700	287,000	861,300	887,200	4,502,600
Financing Plan													
Cash Capital	1,729,000	1,729,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	4,742,600	240,000	0	496,600	298,500	827,200	268,500	274,600	301,700	287,000	861,300	887,200	4,502,600
Prior Capital Funding	572,581	572,581	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	7,044,181	2,541,581	0	496,600	298,500	827,200	268,500	274,600	301,700	287,000	861,300	887,200	4,502,600
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect current project schedule and timing. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022-2024 is included on the next page. A feasibility study is being conducted in FY 2021 that will prioritize projects for a renovation of the facility. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- 2355 Mill Road

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 Mill Road CFMP (continued)

2355 Mill Road CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
n/a	
Total Fiscal Year 2022	\$0

Fiscal Year 2023	
Description	Amount
Phase 2 Projects	\$496,600
Total Fiscal Year 2023	\$496,600

Fiscal Year 2024	
Description	Amount
Phase 3 Projects	\$298,500
Total Fiscal Year 2024	\$298,500

ALEXANDRIA TRANSIT - DASH CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3000 Business Center Drive
REPORTING AREA: King Street Metro/Eisenhower
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Transit - DASH CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C-L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	4,133,605	2,242,705	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	67,300	1,890,900
Financing Plan													
Cash Capital	460,850	460,850	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	402,155	402,155	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,270,600	1,379,700	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	67,300	1,890,900
Financing Plan Total	4,133,605	2,242,705	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	67,300	1,890,900
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding sources for this project updated. There is no change in expenditure budget, however anticipated reimbursement from Federal Emergency Management Agency (FEMA) for repairs to in-ground bus lifts was not received. Instead, repairs will be funded using City funds. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Transit - DASH Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- DASH Transit Facility –3000 Business Center Drive

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Transit - DASH CFMP (continued)

Alexandria Transit - DASH CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$51,500
In-ground Bus Lift Replacement	\$1,300,000
Total Fiscal Year 2022	\$1,351,500

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$53,100
Total Fiscal Year 2023	\$53,100

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$54,700
Total Fiscal Year 2024	\$54,700

CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Capital Planning & Building Assessment (Condition Assessment)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	2,036,000	1,386,000	100,000	0	100,000	0	150,000	0	150,000	0	150,000	0	650,000
Financing Plan													
Cash Capital	2,036,000	1,386,000	100,000	0	100,000	0	150,000	0	150,000	0	150,000	0	650,000
Financing Plan Total	2,036,000	1,386,000	100,000	0	100,000	0	150,000	0	150,000	0	150,000	0	650,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Facility Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City facilities in the following areas: site conditions, structural integrity, building envelope, building interior, heating, ventilation and air conditioning systems, plumbing and electrical systems, fire suppression systems, and life safety. The assessments include, among other information, deficiencies, inadequacies, and life cycle analysis. The assessments provide the Department of General Services with a comprehensive report of the building conditions that can be used as a tool to plan the necessary improvement work in future Capital Improvement projects. These assessments inform future CIP/CFMP projects and are used to prioritize facility capital asset improvements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

FY 2018 General Services Departmental Facilities Management Program Work Plan; OMB FY 2018 Initiatives and Priorities Work Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Capital Planning & Building Assessment (continued)

Capital Planning & Building Assessment FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
VFA Facility Assessments	\$100,000
Total Fiscal Year 2022	\$100,000

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
VFA Facility Assessments	\$100,000
Total Fiscal Year 2024	\$100,000

CITY HALL RENOVATION AND HVAC REPLACEMENT

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Old Town
REPORTING AREA: 301 King St.
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	73,150,000	9,350,000	3,800,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	63,800,000
Financing Plan													
Cash Capital	4,550,000	2,550,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
GO Bonds	68,600,000	6,800,000	1,800,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	61,800,000
Financing Plan Total	73,150,000	9,350,000	3,800,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	63,800,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect current project schedule that is moved out by one year. Funding in the amount of \$3.8 million added to FY 2022 to address high priority repairs and to continue exterior building renovations, including replacing windows, bricks, gutters, and downspouts.

PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and past their life cycle heating, ventilation, and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the work space and building operation, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The goal for space planning and reconfiguration will be to resolve the inefficiencies of the building layout, improve circulation and way-finding, improve work flow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the residents to do business in. The goal of this project will be to provide a modern facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals, including the Facilities Strategic Plan adopted in 2018.

A Feasibility study was completed in spring 2014 and an architectural & engineering firm was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. It should be noted that the cost of outfitting a swing space for City Hall functions is included in the separate City Hall Swing Space project.

In response to the COVID19 pandemic the City is having the Workplace Standards Guidelines reviewed, amended and updated, advising how the City can maintain the best qualities and most workable features of the current Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. When COVID-19 is no longer an issue, substantial work from home will remain. This will trigger a rethinking of office space use including how City Hall office space should be designed for this new future of work. These new guidelines will affect the design and layout of City Hall, thus pushing this project out one year. In the interim, work to the exterior of the building will be executed in FY 2022, including window replacements to improve air flow. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

The CIP budget request is at 75% of the current cost estimate. The project's cost estimate will need to be revisited once further work is completed to refine scope and design of City Hall Renovation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HALL SWING SPACE

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 301 King Street
REPORTING AREA: Old Town
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Swing Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Financing Plan													
GO Bonds	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Financing Plan Total	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to align with the new project schedule for City Hall renovations, which have been moved out by one year.

PROJECT DESCRIPTION & JUSTIFICATION

Interim leased facility swing space totaling approximately 100,000 square feet will be required while City Hall is fully vacated and unavailable for use during complete building renovation construction. Current office space occupants and City Hall functions will be moved to temporary operational space, or some possibly permanently relocated depending on ultimate programming, occupancy, and use decisions for City Hall.

Leased building facilities within the City of Alexandria will be identified and selected during the separate initial City Hall Swing Space Study, and then renovated and fit-out for relocated City Hall staff and functions.

The interim leased facilities will be renovated utilizing principles in accordance with the City's Green Building Policy and Environmental Action Plan, to the degree feasible for short term leased facilities. The City is not currently planning to seek formal third-party verification for the short-term lease projects (e.g. LEED).

In response to the pandemic, the City is having the Workplace Standards Guidelines reviewed, amended and updated, advising how the City can maintain the best qualities and most workable features of the current Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. When COVID-19 is no longer an issue, substantial work from home will remain. This will trigger a rethinking of office space use including how City Hall office space should be designed for this new future of work. These new guidelines will affect the design and layout of City Hall thus pushing this project out one year.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. However, based on final configuration, location(s), and size of swing space for relocated employees will result in temporary leasing costs of \$3-\$4 million per year.

EMERGENCY POWER SYSTEMS

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	6,842,000	3,307,000	142,800	807,800	527,100	617,000	287,000	32,900	33,900	34,900	518,000	533,600	3,535,000
Financing Plan													
Cash Capital	795,000	795,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,047,000	2,512,000	142,800	807,800	527,100	617,000	287,000	32,900	33,900	34,900	518,000	533,600	3,535,000
Financing Plan Total	6,842,000	3,307,000	142,800	807,800	527,100	617,000	287,000	32,900	33,900	34,900	518,000	533,600	3,535,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced by \$1.5 million. This funding has been restored to the project, adding \$500,000 in Fiscal Years 2023, 2024, and 2025. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the systematic replacement, placement, and capital maintenance of emergency power systems and emergency power systems infrastructure at City facilities and operations. This project supports public safety and critical community services, including support of the electrification of transportation systems and various building systems by providing resilient and reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Planning elements include energy assurance and resiliency planning, reflective analyses of current emergency systems requirements, current and future facility use, coordination with emergency response planning, solar and battery storage system microgrid feasibility assessments, and climate change adaptation and resiliency needs. Design and engineering phases reflect application of appropriate technology solutions to include, but not limited to, conventional emergency generators, uninterrupted power supply (UPS), battery storage systems, microgrids, resiliency hub integration, mobile generator interconnections, solar and renewable power supply sources, building-grid integration and control systems, vehicle-to-building or vehicle-to-grid storage technologies, energy resiliency technologies, and emergency electrical system infrastructure.

Due to the possibility of unexpected or emergency repairs, if efficiencies can be achieved by staging projects together, or if federal or state hazard mitigation grant funding is available, projects may be subject to change or rescheduling. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Emergency Management Plan; Department COOP Plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Emergency Power Systems (continued)

Emergency Power Systems FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$142,800
Total Fiscal Year 2022	\$142,800

Fiscal Year 2023	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$807,800
Total Fiscal Year 2023	\$807,800

Fiscal Year 2024	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$527,100
Total Fiscal Year 2024	\$527,100

ENERGY MANAGEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Energy Management Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 FY 2031
Expenditure Budget	15,260,252	5,363,852	767,200	1,358,100	1,584,600	1,373,600	746,600	768,900	790,300	812,800	835,300	859,000	9,896,400
Financing Plan													
Cash Capital	6,425,440	1,920,540	257,000	420,000	433,000	447,000	387,900	478,000	494,000	511,000	529,000	548,000	4,504,900
GO Bond Interest Earnings	367,438	367,438	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	8,367,374	2,975,874	510,200	938,100	1,151,600	926,600	358,700	290,900	296,300	301,800	306,300	311,000	5,391,500
Prior Capital Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	15,260,252	5,363,852	767,200	1,358,100	1,584,600	1,373,600	746,600	768,900	790,300	812,800	835,300	859,000	9,896,400
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Projects funding schedule has been updated to restore and reprogram project reductions and deferrals included in the Approved FY 2021 – FY 2030 CIP, as part of the City's response to the COVID-19 public health emergency. This restored funding has been added to FY 2023 – FY 2025. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides energy conservation, energy efficiency, renewable energy, and City-wide energy management solutions to reduce facility and operational energy use and costs, and to achieve City greenhouse gas and carbon reduction goals. This project also supports achieving community energy and climate action targets and goals as appropriate. Consistent with City's Eco-City Charter, Environmental Action Plan 2040, 2019 Green Building Policy, and Energy and Climate Action Plan goals; and the City's Energy Management program goals, this project provides facility, operations, employee, and transportation energy conservation, energy efficiency, net-zero energy performance, and renewable energy improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency, resiliency, and to mitigate greenhouse gas emissions along with focus on carbon reduction and climate change action. This project also supports necessary energy analysis, planning, strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, including but not limited to: energy audits, strategic energy management planning, climate action and greenhouse gas emissions reduction planning, and renewable energy supply strategy identification and planning, transportation and building electrification planning, and community greenhouse gas reduction opportunities. Projects are evaluated according to financial return investment, energy use and cost reduction, avoided greenhouse gas emissions, and resiliency benefits. Continued emphasis will be placed on:

- Energy consumption analysis;
- Development of strategies to address the largest and most inefficient consumers of energy, and highest greenhouse gas emissions;
- Promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems;
- Implementation of energy reduction initiatives; and
- Optimization of the City's use of energy resources.

Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. Implementation supports the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and enhancing the City's Green Building Program and use of renewable and clean energy resources. Additionally, this project improves the effectiveness and efficiency of City programs and activities that achieve results that are valued by the public. Moreover, this project supports the objective to maintain the City's excellent reputation for conservative and prudent financial management by reducing the City's expenditure on electricity, natural gas, water resources, and fuel resources.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Environmental Action Plan; Energy and Climate Change Action Plan, Green Building Policy.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$257,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$510,200
Total Fiscal Year 2022	\$767,200

Fiscal Year 2023	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$270,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$1,088,100
Total Fiscal Year 2023	\$1,358,100

Fiscal Year 2024	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$283,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$1,301,600
Total Fiscal Year 2024	\$1,584,600

FLEET BUILDING CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3550 Wheeler Avenue
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Fleet Building CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	9,903,200	1,189,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	1,016,900	8,714,200
Financing Plan													
Cash Capital	670,000	670,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	9,233,200	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	1,016,900	8,714,200
Financing Plan Total	9,903,200	1,189,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	1,016,900	8,714,200
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- 3550 Wheeler Avenue – City and Fire Fleet Maintenance

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fleet Building CFMP (continued)

Fleet Building CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Emergency Eyewash Stations	\$21,000
HVAC Upgrades	\$545,000
Unexpected Capital Maintenance	\$68,000
Total Fiscal Year 2022	\$634,000

Fiscal Year 2023	
Description	Amount
Parking Lot Repaving	\$270,000
Overhead Door Upgrades	\$186,000
Exhaust Fans Upgrades	\$32,000
Unexpected Capital Maintenance	\$38,400
Total Fiscal Year 2023	\$526,400

Fiscal Year 2024	
Description	Amount
Restroom Upgrades	\$345,000
Water Cooler Upgrades	\$35,000
Utility Sink Upgrades	\$68,000
Interior Finishes Upgrades	\$250,000
Unexpected Capital Maintenance	\$46,000
Total Fiscal Year 2024	\$744,000

GADSBY'S TAVERN RESTAURANT EQUIPMENT

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 138 N Royal Street
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant
Neighborhoods

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 15 years

Gadsby's Tavern Restaurant Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	245,000	0	0	245,000	0	0	0	0	0	0	0	0	245,000
Financing Plan													
Cash Capital	245,000	0	0	245,000	0	0	0	0	0	0	0	0	245,000
Financing Plan Total	245,000	0	0	245,000	0	0	0	0	0	0	0	0	245,000

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced (\$245,000). This funding has been restored to the project in FY 2023.

PROJECT DESCRIPTION & JUSTIFICATION

Built in 1792, Gadsby's Tavern Restaurant and the hotel, and tavern next door (now the Gadsby's Museum) were the center of Alexandria's economic, political, & social life in the late-18th and early-19th centuries. Notable patrons to these establishments included George and Martha Washington, Thomas Jefferson, and the marquis de Lafayette.

An assessment report completed in August 2013 recommended Gadsby's Tavern Restaurant kitchen equipment be replaced and updated to meet current code requirements. The subterranean kitchen was installed in 1974 with the renovation of the historic Gadsby's Tavern buildings and the kitchen infrastructure is now long past its life expectancy. The design and installation of new kitchen equipment needs to take into consideration the 18th-century historic fabric of the building and preservation of the adjacent 1793 ice well. The new equipment must ensure the appropriate ventilation of air, exhaust, and grease for a combined restaurant/museum/office space. The City receives monthly rent as well as meals tax revenue from the restaurant vendor. New and appropriate kitchen equipment supports the City of Alexandria's tourism program and protects the National Historic Landmark, Gadsby's Tavern.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.

GENERAL SERVICES CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

General Services CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	30,389,972	17,626,472	360,500	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	1,246,200	12,763,500
Financing Plan													
Cash Capital	16,187,553	8,989,453	360,500	100,000	100,000	100,000	1,182,800	1,550,100	1,174,700	1,209,900	1,246,200	173,900	7,198,100
GO Bond Interest Earnings	315,000	315,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	13,611,419	8,046,019	0	1,516,500	1,525,300	975,000	476,300	0	0	0	0	1,072,300	5,565,400
Prior Capital Funding	176,000	176,000	0	0	0	0	0	0	0	0	0	0	0
Sale of Property Revenue	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	30,389,972	17,626,472	360,500	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	1,246,200	12,763,500
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$1.2 million reduced from FY 2022, which had initially been programmed as a contingency for market response repairs and improvements. The need for this contingency will be revisited in the FY 2023 CIP development process. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The General Services Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

General Services CFMP (continued)

General Services CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$360,500
Total Fiscal Year 2022	\$360,500

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$371,400
Contingency Funding for Market Response Repairs & Improvements	\$1,245,100
Total Fiscal Year 2023	\$1,616,500

Fiscal Year 2024	
Description	Amount
Contingency Funding for Market Response Repairs & Improvements	\$1,242,800
Unexpected Capital Maintenance	\$382,500
Total Fiscal Year 2024	\$1,625,300

LEE CENTER CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 1108 Jefferson Street
REPORTING AREA: Southwest Quadrant
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Lee Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	2,341,600	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	478,700	2,341,600
Financing Plan													
GO Bonds	2,341,600	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	478,700	2,341,600
Financing Plan Total	2,341,600	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	478,700	2,341,600
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Lee Center Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Lee Center
- Adult Day Care
- Fire Training Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Lee Center CFMP (continued)

Lee Center CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Lee Center Pump Renewals	\$90,000
Unexpected Capital Maintenance	\$6,800
Total Fiscal Year 2022	\$96,800

Fiscal Year 2023	
Description	Amount
Fire Training Exit Sign Upgrades	\$12,000
Adult Day Care Exit Sign Upgrades	\$11,000
Lee Center HVAC Upgrades	\$54,000
Fire Training HVAC Upgrades	\$5,000
Water and Sanitary Line Study	\$5,000
Unexpected Capital Maintenance	\$27,900
Total Fiscal Year 2023	\$114,900

Fiscal Year 2024	
Description	Amount
Lee Center HVAC Upgrades	\$65,000
Adult Day Care HVAC Upgrades	\$18,000
Unexpected Capital Maintenance	\$34,500
Total Fiscal Year 2024	\$117,500

MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 301 King St.
REPORTING AREA: Old Town
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Market Square Plaza and Garage Structural Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	10,493,300	1,631,500	8,861,800	0	0	0	0	0	0	0	0	0	8,861,800
Financing Plan													
Cash Capital	190,000	190,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	10,303,300	1,441,500	8,861,800	0	0	0	0	0	0	0	0	0	8,861,800
Financing Plan Total	10,493,300	1,631,500	8,861,800	0	0	0	0	0	0	0	0	0	8,861,800
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza was constructed in 1966 after the City of Alexandria acquired the full block of commercial structures located on Sharpship Alley adjacent to the City Hall south entrance and demolished the existing buildings. The plaza includes the multi-story underground garage and the fountain. This project will resolve several conditions present at the Market Square Garage and Plaza which, if left unresolved, will continue to deteriorate. The conditions identified include: structural issues at the garage, water leakage at the fountain, drainage issues causing water infiltrations at the garage stairs, electrical malfunctions of the plaza lighting, and identified improvements to the plaza stairs and pavers. FY 2017 funding was used to assess the current conditions and design the repair project. A portion of the funding was used for immediate repairs to address immediate health and safety concerns. Additional testing was one of the recommendations from the completed assessment to confirm the extent of the repairs needed to protect the health and wellbeing of the users.

Funding in FY 2022 will be used for construction to address the already identified deficiencies and any additional issues identified in the testing results. As appropriate, plans will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PARKING GARAGES CFMP

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Parking Garages CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	128,500	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	13,500	118,500
Financing Plan													
Cash Capital	128,500	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	13,500	118,500
Financing Plan Total	128,500	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	13,500	118,500
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Parking Garages Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022-2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Courthouse Garage
- Thompson Alley Garage
- 220 N Union Street Garage
- Market Square Garage

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Parking Garages CFMP (continued)

Parking Garages CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$10,300
Total Fiscal Year 2022	\$10,300

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$10,700
Total Fiscal Year 2023	\$10,700

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$11,000
Total Fiscal Year 2024	\$11,000

PREVENTATIVE MAINTENANCE SYSTEMS AND STAFFING STUDY

DOCUMENT SUBSECTION: General Government Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Preventative Maintenance Systems and Staffing Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The project funds two ongoing studies that were recommended by the Ad Hoc Joint City-School Facilities Investment Task Force. The task force was established to oversee the development of a Joint City-Schools Facility Capital Improvement Plan and provide recommendations related to capital project development, alternative project delivery methods, and preventative maintenance practices.

- Preventative Maintenance System Study** - the Task Force found that Department of General Services (DGS), Alexandria City Public Schools (ACPS), and the Alexandria Fire Department (AFD) have three different work order tracking systems with varying and often limited capabilities for preventive maintenance scheduling, which creates inefficiencies and lacks standard performance outcomes. It was recommended that DGS, ACPS, and AFD establish a common, cost-effective approach to track and manage preventive maintenance needs, by enhancing an existing system or by selecting a new system that meets the collective needs. This study researches the needs requirements of the City agencies and conducted a feasibility assessment of systems currently in use by the City. This study was completed in FY 2021 and, in conjunction with City ITS, a CIP project for a new Citywide maintenance system, titled General Services Facilities Management System, is included in FY 2022 in the IT Plan section of the CIP.
- Staffing Study** - the Task Force also found that the existing staffing levels and other resources are strained and rely on vendors to inform and complete much of the preventive maintenance work. It was recommended that the City and ACPS identify optimal staffing levels, structures, and resources for maintenance and operation needs with strategies for how best to provide that capability. This study will determine optimal staffing levels for the City staff. The study is in the procurement process.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommendations from the Ad-Hoc Joint City/School Facilities Investment Task Force.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ROOF REPLACEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Roof Replacement Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	11,564,300	8,328,500	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	37,000	3,235,800
Financing Plan													
Cash Capital	340,000	340,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,224,300	7,988,500	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	37,000	3,235,800
Financing Plan Total	11,564,300	8,328,500	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	37,000	3,235,800
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This program will provide for the inspection, design and replacement of aging roof systems within the City. While the City performs ongoing maintenance and repairs to roofs, eventual replacement is a necessary investment. Recent roof replacements have incorporated improved materials and roofing technologies which enhance building efficiency. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Roof Replacement Program (continued)

Roof Replacement Program FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
633 N Columbus Street	\$40,000
Fire Station 204	\$220,000
Fire Station 206	\$20,000
Unexpected Capital Maintenance	\$86,000
Total Fiscal Year 2022	\$366,000

Fiscal Year 2023	
Description	Amount
522 E Windsor Avenue	\$28,000
Unexpected Capital Maintenance	\$3,600
Total Fiscal Year 2023	\$31,600

Fiscal Year 2024	
Description	Amount
Bellefonte Gutter Replacements	\$19,000
Lee Center Skylights	\$55,000
Torpedo Factory Skylights	\$20,000
Lee Center Gutter Replacements	\$5,000
Colosanto Center Roof Replacement	\$30,000
Unexpected Capital Maintenance	\$241,900
Total Fiscal Year 2024	\$370,900

UNION STATION IMPROVEMENTS

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 110 Callahan Drive
 REPORTING AREA: King Street Metro/Eisenhower Ave.

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Union Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	250,000	0	0	250,000	TBD	TBD	TBD	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Financing Plan Total	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding originally deferred to FY 2022 due to the COVID-19 pandemic (\$250,000) was moved to FY 2023.

PROJECT DESCRIPTION & JUSTIFICATION

In December 2019, the Commonwealth of Virginia announced plans to buy 225 miles of track, and substantially expand VRE and AMTRAK services from Washington D.C. to Richmond by the year 2030. Maryland's MARC commuter rail service is also discussing extending service to Alexandria. Due to the anticipated increase in services and passengers, a study will be conducted to look at the current Union Station facility and possible expansion of the platform, facility, and services. A plan for the current gravel lot, regarding future parking, will also be developed. Outside federal and state funding may possibly be available. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WITTER/WHEELER - FUEL ISLAND RENOVATION

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3400 Duke Street
 REPORTING AREA: Seminary Hill
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 21 - 25 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Witter/Wheeler - Fuel Island Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	1,100,000	650,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Financing Plan													
Cash Capital	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	500,000	50,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Financing Plan Total	1,100,000	650,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$450,000 added to FY 2022 to repair underground storage tanks.

PROJECT DESCRIPTION & JUSTIFICATION

Operation of the fuel island allows the City to maintain the quality and “cleanliness” of fuel therefore, preventing damage to City equipment from substandard fuel or lack of additives, and exclusivity of supply compared to obtaining from a retail location, saving the City approximately 20% on fuel costs as compared to fueling at retail locations.

In January 2021, the Virginia Department of Environmental Quality (VADEQ) began enforcing new testing requirements for underground storage tanks. A number of failures were noted during testing and need to be addressed and repaired in order to maintain compliance. The current allocated funding will be used for design and FY 2022 funding will be used for the needed repairs.

The original intent of this project, a full design and renovation, is now part of the Witter/Wheeler Campus project and will be coordinated with the implementation of the Witter/Wheeler Campus Master Plan once completed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WITTER/WHEELER CAMPUS FUNDING RESERVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: Duke Street/Wheeler Ave/Witter Drive

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Taylor Run/Duke Street

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 20+ Years

Witter/Wheeler Campus Funding Reservation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	33,306,000	346,000	960,000	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	0	0	0	0	32,960,000
Financing Plan													
Cash Capital	1,170,000	210,000	960,000	0	0	0	0	0	0	0	0	0	960,000
GO Bonds	32,000,000	0	0	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	0	0	0	0	32,000,000
Prior Capital Funding	136,000	136,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	33,306,000	346,000	960,000	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	0	0	0	0	32,960,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$960,000 added to FY 2022 to begin the design of the multiphase construction project once a master plan has been completed and adopted.

PROJECT DESCRIPTION & JUSTIFICATION

In FY2019, work began on the Witter Wheeler Campus Master Plan. The Witter Wheeler Campus represents the largest area of City owned land and properties, many of which need repair and have expanding usage. The Master Plan proposes the optimal location, reuse, or repurpose of the facilities to meet current and future City needs, in addition to addressing the stormwater and traffic flow issues within the 54-acre City-owned area.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BEATLEY BUILDING ENVELOPE RESTORATION

DOCUMENT SUBSECTION: Library Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 5005 Duke St.
 REPORTING AREA: Landmark/Van Dorn
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	1,701,300	1,701,300	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,621,300	1,621,300	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,701,300	1,701,300	0	0	0	0	0	0	0	0	0	0	0
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2014, a project was submitted in the Library CFMP that addressed exterior brick work and refurbishment of the internal gutter system due to seam failures. These repairs were needed due to water infiltration into the building. Upon further investigation during this project, other envelope failures became apparent. The Friends of the Beatley Library hired a water restoration engineering firm to observe the current water intrusion issues and provide a report regarding their findings and costs associated with their recommendations. This project is based on those recommendations and estimated costs and includes the following work: replacement of exterior glass doors, replacement of window units, landscape modification, flat roof replacement, replacement of first and second story flashing and exterior sealant.

Completion of this project will help maintain the building by keeping the interior of the building from water infiltration, decreasing costly repairs, and promoting a healthy environment. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BURKE BRANCH RENOVATION

DOCUMENT SUBSECTION: Library Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4701 Seminary Rd
REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: Varies

Burke Branch Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	900,000	75,000	825,000	0	0	0	0	0	0	0	0	0	825,000
Financing Plan													
Cash Capital	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	825,000	0	825,000	0	0	0	0	0	0	0	0	0	825,000
Financing Plan Total	900,000	75,000	825,000	0	0	0	0	0	0	0	0	0	825,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Burke facility's first floor space was altered while occupied by Alexandria City Public Schools (ACPS) and the current configuration does not align with the needs identified by the Alexandria Library. Renovating the first floor could provide for community meeting room space, instructional areas, a technology lab, quiet study areas, and additional space for children's and family programming.

This project will involve two phases:

- Phase 1 involves programming, feasibility study, and design for renovating the ground floor of the Burke Branch Library, which was vacated by the Alexandria City Public Schools (ACPS) in 2014. The study will include code requirements for bathrooms and consider the City's Green Building Policy in its recommendations for design and construction.
- Phase 2 involves the renovation of the space and is planned for FY 2022. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY CFMP

DOCUMENT SUBSECTION: Library Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Library CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	29,522,035	2,581,935	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	5,754,700	26,940,100
Financing Plan													
Cash Capital	1,631,435	1,631,435	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	27,890,600	950,500	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	5,754,700	26,940,100
Financing Plan Total	29,522,035	2,581,935	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	5,754,700	26,940,100
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Library Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

- Barrett Library
- Beatley Central Library
- Burke Library
- Duncan Library

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Library CFMP (continued)

Library CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Duncan Library Fire Alarm Renewal	\$96,000
Unexpected Capital Maintenance	\$8,200
Total Fiscal Year 2022	\$104,200

Fiscal Year 2023	
Description	Amount
Bealkey Library HVAC Upgrades	\$45,000
Unexpected Capital Maintenance	\$4,600
Total Fiscal Year 2023	\$49,600

Fiscal Year 2024	
Description	Amount
Beatley Water Heater Upgrade	\$28,000
Unexpected Capital Maintenance	\$33,300
Total Fiscal Year 2024	\$61,300

CITY HISTORIC FACILITIES CFMP

DOCUMENT SUBSECTION: Preservation of Historic Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Historic Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	40,794,210	11,569,110	2,332,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	4,215,600	29,225,100
Financing Plan													
Cash Capital	9,435,162	3,064,162	875,000	0	0	0	0	452,000	1,775,900	199,100	3,069,000	0	6,371,000
GO Bond Interest Earnings	531,000	531,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	30,680,016	7,825,916	1,457,600	1,362,700	2,444,600	4,528,200	3,050,100	1,590,800	453,600	2,604,300	1,146,600	4,215,600	22,854,100
Prior Capital Funding	49,264	49,264	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	98,768	98,768	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	40,794,210	11,569,110	2,332,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	4,215,600	29,225,100
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$739,000 added to FY 2022 to upgrade the archives and records elevator and repair the Fort Ward gate. Funding added to project for FY 2031. Prior Year state grant funding in the amount of \$2.443 million Freedom House Museum restorations moved to create a separate project in the FY 2022 – FY 2031 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City Historic Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- American Legion
- Apothecary Museum
- Archaeology Space located at the Torpedo Factory
- Archives and Records
- Black History Museum
- Fort Ward
- 1315 Duke Street (Freedom House)
- Friendship Firehouse
- Gadsby's Museum and Restaurant
- Lloyd House
- Lyceum
- Ramsay Visitors Center
- Murray-Dick-Fawcett House
- Union Station
- Watson Reading Room

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Gadsby's Complex Projects Phase 2	\$500,000
Apothecary Museum Exterior Improvements	\$22,000
Apothecary Museum Fire Alarm Upgrade	\$8,000
Black History HVAC Upgrade	\$60,000
Black History Emergency Lighting Upgrade	\$18,000
Friendship Fire House Exterior Improvements	\$16,000
Friendship Fire House Fire Alarm Upgrade	\$17,000
Friendship Fire House Emergency Lighting Upgrade	\$33,000
Ramsay House Exterior Improvements	\$95,000
Watson Reading Room Exterior Improvements	\$4,000
Watson Reading Room Water Heater Upgrade	\$7,500
Watson Reading Room Emergency Lighting Upgrade	\$5,000
Archives and Records Exterior Improvements	\$88,000
Archives and Records Emergency Lighting Upgrade	\$125,000
Fort Ward Exterior Improvements	\$50,000
Fort Ward Water Heater Upgrade	\$6,000
Lloyd House HVAC Upgrades	\$243,000
Lloyd House Fire Alarm Upgrade	\$46,000
Lloyd House Water Heater Upgrade	\$7,500
Lyceum Exterior Improvements	\$38,000
Lyceum Water Heater Upgrade	\$6,000
Union Station Exterior Door Improvements	\$55,000
Fort Ward Gate Repairs	\$150,000
Archives and Records Elevator Upgrades	\$589,000
Unexpected Capital Maintenance	\$143,600
Total Fiscal Year 2022	\$2,332,600

Fiscal Year 2023	
Description	Amount
Gadsby's Complex Projects Phase 3	\$500,000
Fort Ward Earthen Rampart Walls	\$650,000
Fort Ward Revetments	\$71,000
Fort Ward Front Entrance Gate	\$17,000
Unexpected Capital Maintenance	\$124,700
Total Fiscal Year 2023	\$1,362,700

Fiscal Year 2024	
Description	Amount
Gadsby's Complex Projects Phase 4	\$1,000,000
Black History/Ft Ward/Lyceum Foundation and ADA Improvements	\$80,000
Black History/Ft Ward Interior Improvements	\$50,000
Black History Water Cooler Upgrades	\$6,000
Reeder House Exterior/Interior Improvements	\$460,000
Watson Reading Room Parking Lot Improvements	\$10,000
Fort Ward Exterior Improvements	\$35,000
Fort Ward Heat Pump Upgrade	\$8,000
Lloyd House HVAC Upgrades	\$6,000
Lloyd House Lighting Upgrades	\$115,000
Lloyd House Exterior Improvements	\$200,000
Lyceum Parking Lot	\$48,000
Lyceum Plumbing Improvements	\$27,000
Unexpected Capital Maintenance	\$399,600
Total Fiscal Year 2024	\$2,444,600

FREEDOM HOUSE MUSEUM RESTORATION

DOCUMENT SUBSECTION: Preservation of Historic Facilities
MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 2

PRIMARY STRATEGIC THEME: Theme 2: Inclusive City

ESTIMATE USEFUL LIFE:

Freedom House Museum Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 FY 2031
Expenditure Budget	2,443,000	2,443,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	2,443,000	2,443,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,443,000	2,443,000	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding for this project was previously included in the City Historic Facilities CFMP CIP project. It is now a separate project in the FY 2022 – FY 2031 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Freedom House Museum, located at 1315 Duke Street, was once part of the headquarters for the largest domestic slave trading firm in the United States, Franklin and Armfield. The City purchased Freedom House on March 25th, 2020 to ensure the long-term ownership of the building as a public museum, held for the public trust, and preserved to recall a painful but important era of national, state, and City history. This project restores and preserves Freedom House through exterior renovations, mechanical, electrical, and other system upgrades as well as cosmetic interior upgrades. The goal is to rehabilitate the building to include three floors of museum exhibits, a research/genealogy library, visitor services facilities, and museum offices. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

In FY 2021, based on an initiative by Governor Northam and a subsequent appropriation by the General Assembly, the Virginia Department of Historic Resources awarded \$2.433 M for this project. The Freedom House project will be delivered in phases: Phase 1 includes the necessary renovations and temporary exhibition upgrades for the museum, and for the relocation of the Northern Virginia Urban League offices to the first floor. Phase 2 includes the building's Historic Structures Report, Master Plan, and the design and construction of the major renovations and restoration of Freedom House.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Freedom House Historic Structures Report, Freedom House Master Plan (both are incomplete and forthcoming, but will serve as basis of scope)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DCHS CONSOLIDATION AND CO-LOCATION

DOCUMENT SUBSECTION:	Public Health and Welfare Facilities	PROJECT LOCATION:	4850 Mark Center Drive
MANAGING DEPARTMENT:	Department of General Services	REPORTING AREA:	Beauregard
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

DCHS Consolidation and Co-Location													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	85,258,634	3,634,634	20,424,000	61,200,000	0	0	0	0	0	0	0	0	81,624,000
Financing Plan													
Cash Capital	2,141,104	1,141,104	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
GO Bonds	82,121,232	1,497,232	19,424,000	61,200,000	0	0	0	0	0	0	0	0	80,624,000
Other City Sources	996,298	996,298	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	85,258,634	3,634,634	20,424,000	61,200,000	0	0	0	0	0	0	0	0	81,624,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to move all construction costs into FY 2022, to reflect current project schedule and timing. Funding in the amount of \$61.2 million added to FY 2023 to City's decision to exercise option to purchase building.

PROJECT DESCRIPTION & JUSTIFICATION

Operations in Alexandria for the Department of Community & Human Services, Neighborhood Health, and the Virginia Department of Health currently occupy over 210,000 SF in eight locations across the City. This project will take over 700 employees that serve clients in approximately 182,000 SF at six locations and consolidate them into a single location at 4850 Mark Center Drive, beginning in FY 2023. The facility will be renovated utilizing principles in accordance with the City's Green Building Policy, Environmental Action Plan, and the City's Space Standards for the work place.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City's Green Building Policy, Environmental Action Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HEALTH DEPARTMENT CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Alexandria West
REPORTING AREA: Alexandria West
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Health Department CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 FY 2031
Expenditure Budget	6,655,500	364,000	155,300	6,111,700	12,100	12,400	0	0	0	0	0	0	6,291,500
Financing Plan													
Cash Capital	6,441,500	150,000	155,300	6,111,700	12,100	12,400	0	0	0	0	0	0	6,291,500
GO Bonds	214,000	214,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	6,655,500	364,000	155,300	6,111,700	12,100	12,400	0	0	0	0	0	0	6,291,500
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced by \$6.1 million. This funding has been restored to the project in FY 2023.

PROJECT DESCRIPTION & JUSTIFICATION

The Health Department Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. An assessment of the 4480 King Street property will occur by FY 2023 to determine the best use of the facility after the completion of the DCHS/Health consolidation project. 4480 King could also temporarily potentially serve as City Hall swing space during the future renovation of City Hall. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- 4480 King Street
- Flora Casey Clinic

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Health Department CFMP (continued)

Health Department CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$155,300
Total Fiscal Year 2022	\$155,300

Fiscal Year 2023	
Description	Amount
4480 King Street Renovations	6,100,000
Unexpected Capital Maintenance	\$11,700
Total Fiscal Year 2023	\$6,111,700

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$12,100
Total Fiscal Year 2024	\$12,100

MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Mental Health Residential Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	11,115,295	3,638,595	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	829,000	7,476,700
Financing Plan													
Cash Capital	2,051,120	2,051,120	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	9,064,175	1,587,475	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	829,000	7,476,700
Financing Plan Total	11,115,295	3,638,595	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	829,000	7,476,700
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- All Group Homes and Residences

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Mental Health Residential Facilities CFMP (continued)

Mental Health Residential Facilities CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
HVAC Improvements - Various Homes	\$790,000
Unexpected Capital Maintenance	\$55,100
Total Fiscal Year 2022	\$845,100

Fiscal Year 2023	
Description	Amount
Interior Improvements - Various Homes	\$510,000
HVAC Improvements - Various Homes	\$97,000
Unexpected Capital Maintenance	\$63,600
Total Fiscal Year 2023	\$670,600

Fiscal Year 2024	
Description	Amount
Exterior Improvements - Various Homes	\$690,000
Unexpected Capital Maintenance	\$31,400
Total Fiscal Year 2024	\$721,400

ALEXANDRIA POLICE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	2,724,800	469,000	214,500	584,000	164,000	168,900	173,900	179,200	184,500	190,100	195,800	200,900	2,255,800
Financing Plan													
GO Bonds	2,724,800	469,000	214,500	584,000	164,000	168,900	173,900	179,200	184,500	190,100	195,800	200,900	2,255,800
Financing Plan Total	2,724,800	469,000	214,500	584,000	164,000	168,900	173,900	179,200	184,500	190,100	195,800	200,900	2,255,800
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2022 (\$60,000) and FY 2023 (\$424,800) to plan, design, and implement needed security system updates. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Alexandria Police Headquarters
- Pistol Range
- Canine Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Police CFMP (continued)

Alexandria Police CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Security System Upgrade - Design	\$60,000
Unexpected Capital Maintenance	\$154,500
Total Fiscal Year 2022	\$214,500

Fiscal Year 2023	
Description	Amount
Security System Upgrade - Construction	\$424,800
Unexpected Capital Maintenance	\$159,200
Total Fiscal Year 2023	\$584,000

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$164,000
Total Fiscal Year 2024	\$164,000

COURTHOUSE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 520 King Street
REPORTING AREA: Old Town
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 FY 2031
Expenditure Budget	13,734,100	10,556,600	0	116,700	2,120,200	123,900	127,600	131,400	135,300	139,400	143,600	139,400	3,177,500
Financing Plan													
Cash Capital	3,937,600	3,937,600	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	9,616,500	6,439,000	0	116,700	2,120,200	123,900	127,600	131,400	135,300	139,400	143,600	139,400	3,177,500
Financing Plan Total	13,734,100	10,556,600	0	116,700	2,120,200	123,900	127,600	131,400	135,300	139,400	143,600	139,400	3,177,500
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$2 million deferred to FY 2024 to reflect current project schedule and timing. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

In FY 2015, the Courthouse was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Courthouse CFMP (continued)

Courthouse CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
n/a	
Total Fiscal Year 2022	\$0

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$116,700
Total Fiscal Year 2023	\$116,700

Fiscal Year 2024	
Description	Amount
Phase Four Renovations	\$2,120,000
Total Fiscal Year 2024	\$2,120,000

COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 6 - 10 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
Community

Courthouse/PSC Security System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	8,628,800	3,328,100	0	0	0	0	0	0	0	0	5,300,700	0	5,300,700
Financing Plan													
Cash Capital	2,255,000	2,255,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,373,800	1,073,100	0	0	0	0	0	0	0	0	5,300,700	0	5,300,700
Financing Plan Total	8,628,800	3,328,100	0	0	0	0	0	0	0	0	5,300,700	0	5,300,700
Operating Impact	3,367,100	0	0	292,800	307,200	322,300	338,100	354,700	372,200	390,600	494,600	494,600	3,367,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing outdated, obsolete software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road). At the Courthouse, the security alarms and notifications part of the system failed in December 2015. A security expert conducted an assessment and submitted their report in January 2016 recommending immediate upgrades to the security systems at each facility. The recommendation includes replacement of the existing software and installation of compatible security systems equipment and devices. This includes cameras, touchscreens, watch tour, reports, monitors, integration with workstation panels, and card access with photo and tracking. Planned funding includes costs for electrical upgrades and IT communication systems that are required for a system upgrade.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE & RESCUE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
Community

Fire & Rescue CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	24,884,233	10,219,133	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	3,915,100	14,665,100
Financing Plan													
Cash Capital	4,137,791	4,137,791	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	434,313	434,313	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	20,312,129	5,647,029	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	3,915,100	14,665,100
Financing Plan Total	24,884,233	10,219,133	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	3,915,100	14,665,100
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Fire Station 201 (Old Town) - 317 Prince Street, Alexandria, VA 22314
- Fire Station 202 (Del Ray) - 213 East Windsor Avenue, Alexandria, VA 22301
- Fire Station 203 (Beverly Hills) - 2801 Cameron Mills Road, Alexandria, VA 22302
- Fire Station 204 (Powhatan Park) - 900 Second Street, Alexandria, VA 22314
- Fire Station 205 (Rosemont) - 1210 Cameron Street, Alexandria, VA 22314
- Fire Station 206 (Seminary Valley) - 4609 Seminary Road, Alexandria, VA 22304
- Fire Station 207 (Cameron Valley) - 3301 Duke Street, Alexandria, VA 22314
- Fire Station 208 (Landmark) - 175 North Paxton Street, Alexandria, VA 22304
- Fire Station 209 (Potomac Yards) - 2800 Main Line Boulevard, Alexandria, VA 22305
- Fire Station 210 (Eisenhower Valley) - 5255 Eisenhower Avenue, Alexandria, VA 22304

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Fire Station 206 Interior Upgrades	\$34,000
Fire Station 202 Interior Upgrades	\$28,000
Fire Station 202 HVAC Upgrades	\$55,000
Fire Station 202 Parking Lot Improvements	\$27,000
Unexpected Capital Maintenance	\$18,100
Total Fiscal Year 2022	\$162,100

Fiscal Year 2023	
Description	Amount
Fire Station 201 Exterior Window Renewal	\$135,000
Fire Station 201 Interior Upgrades	\$23,000
Fire Station 201 Fire Alarm Upgrade	\$58,000
Fire Station 202 HVAC Upgrades	\$70,000
Fire Station 205 Exterior Door Upgrades	\$26,000
Unexpected Capital Maintenance	\$28,800
Total Fiscal Year 2023	\$340,800

Fiscal Year 2024	
Description	Amount
Fire Station 202 Water Heater Upgrade	\$30,000
Fire Station 202 Fire Alarm Upgrade	\$80,000
Fire Station 204 Interior Upgrades	\$210,000
Fire Station 205 Interior Upgrades	\$190,000
Fire Station 206 Exterior Upgrades	\$27,000
Fire Station 206 HVAC Upgrades	\$160,000
Fire Station 206 Interior Upgrades	\$134,000
Fire Station 209 Water Heater Upgrades	\$36,000
Unexpected Capital Maintenance	\$177,500
Total Fiscal Year 2024	\$1,044,500

FIRE STATION 203 (CAMERON MILLS)

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2801 Cameron Mills Rd.
REPORTING AREA: North Ridge/Rosemont
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire Station 203 (Cameron Mills)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	12,399,000	12,399,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,799,000	11,799,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	12,399,000	12,399,000	0	0	0	0	0	0	0	0	0	0	0
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The old Station 203, located in the Beverly Hills area, was built in 1948 and is 73 years old. The Station's two bays housed an Engine, a Ladder Truck, and an EMS Supervisor vehicle. This project funds a demolition-replacement of the current facility, with the rationale as follows: (1) December 2008 findings of an independent architectural-engineering firm determined that renovation was not economically feasible due to existing structural constraints and recommended demolition of the existing structure and construction of a new station on the same site; (2) Station 203 houses a Ladder Truck, not because the location requires this vehicle but because the Truck can fit in 203; this "force-fit" adversely affects Fire Department response times throughout the City. (Construction plans for Stations 203, 205, 206, and 207 address this larger issue of response vehicle locations); (3) This "force-fit" also prevents the accommodation of a much needed Advanced Life Support (ALS) capability for the Beverly Hills area, where none currently exists; and, (4) the old Station provides insufficient living space for assigned staff, e.g., female sleeping and shower facilities are located on separate floors, and the physical condition of the Station presently needs major improvements.

Full-scale design began in FY 2016 and construction began in spring 2019, with expected completion in 2021. City staff have determined that this is an optimal location for the service delivery through a Fire Station Location Study completed in FY 2017. Completion of this project will enhance Fire Department prevention and response delivery services by operating a new station that is safe, effective, and efficient. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by 2007 TriData Assessment of Alexandria Fire Department; Fire Station Study completed in 2008; and FY2010 Alexandria Fire Department Facilities Renovation and Construction Program.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE STATION 207 (DUKE STREET)

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3301 Duke St.
REPORTING AREA: Taylor Run
PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire Station 207 (Duke Street)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	21,836,200	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	0	21,836,200
Financing Plan													
GO Bonds	21,836,200	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	0	21,836,200
Financing Plan Total	21,836,200	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	0	21,836,200
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 207, built in 1963, is currently 57 years old and will be 14 years beyond the useful life cycle for a fire station at the time the planned construction of its replacement (FY 2026) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. The planned funding for this project includes funding for land acquisition for a new location for Fire Station 207. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. The current plan for the new facility will be approximately 15,000 square feet and include three drive-through bays to accommodate an engine, a specialty unit, and a medic unit as well as administrative, physical fitness, and living space for a minimum of 10 on-duty staff. The above project budget assumes \$4.2 million for land acquisition. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by the Fire Station Facilities Study completed in June 2008 and FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE STATION 208

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: TBD
REPORTING AREA: Landmark/Van Dorn
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Fire Station 208 Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 FY 2031
Expenditure Budget	11,350,000	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	0	11,350,000
Financing Plan													
GO Bonds	11,350,000	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	0	11,350,000
Financing Plan Total	11,350,000	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	0	11,350,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 208, built in 1976, is currently 44 years old and will be at the end of its expected life cycle for a fire station at the time the planned construction of its replacement (FY 2024) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. At this time, planning is under way to relocate this station to the Landmark Mall redevelopment site and would likely be comprised of a fire station on the first level and workforce/affordable multi-family housing comprising the upper floors.

The current funding provides for a facility of approximately 12,000 square feet and will include four bays to accommodate apparatus, as well as administrative, physical fitness, and living space for a minimum of 12 on-duty staff. Concept discussions are underway so the size and programming needs may change, therefore affecting the current planning budget. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BURN BUILDING REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Facilities	PROJECT LOCATION: 805 S. Payne St.
MANAGING DEPARTMENT: Department of General Services	REPORTING AREA: Southwest Quadrant
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community	PROJECT CATEGORY: 2
	ESTIMATE USEFUL LIFE: 16 - 20 Years

New Burn Building													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	2,864,200	575,400	0	2,288,800	0	0	0	0	0	0	0	0	2,288,800
Financing Plan													
GO Bonds	2,864,200	575,400	0	2,288,800	0	0	0	0	0	0	0	0	2,288,800
Financing Plan Total	2,864,200	575,400	0	2,288,800	0	0	0	0	0	0	0	0	2,288,800
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department's Burn Building was constructed in 1981. Industry experts studied this facility in 2007 and again in late 2008. Both of these studies have acknowledged that the life of the building should be no more than 30 years, which made it due for replacement in 2012. Beyond this, in compliance with the Virginia Department of Fire Programs, any burn building must be inspected and reviewed every five years to comply with National Fire Protection Association standards. This includes a formal and structural review of the building. This year, the review of the building identified some structural concerns which may not be worth fixing if the building is replaced. The building has gone through many maintenance projects to keep it in compliance with current standards. As the building continues to age, the maintenance costs will continue to increase exponentially. A new burn building would benefit the City in the following ways:

- More accurately simulate buildings that have been constructed in the City over the past 30 years.
- Provide for more training opportunities other than just basic fire scenarios (technical rescue, etc.)
- Provide staff with a safer training environment. The current building has numerous deficiencies that are cost prohibitive to correct.
- Allow for more efficient use of the space immediately around the burn building.
- Increase opportunities for aerial ladder and ground ladder training.
- Provide more realistic training in a new building because it would be designed internally with features that allow the instructors to control the fire growth and smoke travel.
- Allow for more useful patient removal training scenarios during EMT class and incumbent training scenarios.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Green Building Policy (2019)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF THE SHERIFF CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2001/03 Mill Rd
REPORTING AREA: Eisenhower East
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
Community

Office of the Sheriff CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	24,715,256	9,573,956	2,833,500	4,796,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	139,400	15,141,300
Financing Plan													
Cash Capital	5,929,199	4,171,595	1,757,604	0	0	0	0	0	0	0	0	0	1,757,604
GO Bond Interest Earnings	20,341	20,341	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	18,296,288	4,912,592	1,075,896	4,796,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	139,400	13,383,696
Prior Capital Funding	469,428	469,428	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	24,715,256	9,573,956	2,833,500	4,796,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	139,400	15,141,300
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Finding in the amount of \$2.53 million moved from FY 2022 to FY 2023, to reflect current project schedule and timing. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of the Sheriff Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

In FY 2015, the Detention Center was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Detention Center open and functional.

Facilities covered under this CFMP:

- Public Safety Center
- William G. Truesdale Detention Center

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2022 – 2024 Project List

Fiscal Year 2022	
Description	Amount
Housing Unit Security Upgrades - Constructions	\$2,833,500
Total Fiscal Year 2022	\$2,833,500

Fiscal Year 2023	
Description	Amount
Phase One Renovations	\$2,530,000
Phase Two Renovations	\$2,266,000
Total Fiscal Year 2023	\$4,796,000

Fiscal Year 2024	
Description	Amount
Phase Three Renovations	\$2,217,300
Total Fiscal Year 2024	\$2,217,300

TACTICAL TRAINING SPACE

DOCUMENT SUBSECTION:	Public Safety Facilities	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of General Services	REPORTING AREA:	Citywide
PRIMARY STRATEGIC THEME:	Theme 4: Safe & Resilient Community	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	Varies

Tactical Training Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	309,000	0	309,000	0	0	0	0	0	0	0	0	0	309,000
Financing Plan													
Cash Capital	309,000	0	309,000	0	0	0	0	0	0	0	0	0	309,000
Financing Plan Total	309,000	0	309,000	0	0	0	0	0	0	0	0	0	309,000

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2022 – FY 2031 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police Department (APD) provides training to develop and maintain skills, tactics, and asset-based assistance in response to planned events and unplanned tactical and environmental crises. These functions require a high level of training to ensure appropriate and defensible incident response and involve coordinated training with the Alexandria Fire Department, Sheriff's Office, ACPS, and other regional partners in areas like Tactical Emergency Casualty Care (TECC), Rescue Task Force (RTF), and active violent incident response. The current space being used was given by permission by the property managers at Landmark Mall. The space is being redeveloped and is not fully secure. New training space is required to ensure APD, AFD, ASO, and ACPS are prepared to handle significant crises in coordination to mitigate or even prevent the loss of innocent lives. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOLA LAWSON ANIMAL SHELTER

DOCUMENT SUBSECTION: Public Safety Facilities
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4101 Eisenhower Ave.
REPORTING AREA: Seminary Hill
PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
Community

Vola Lawson Animal Shelter													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	7,027,593	3,476,893	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	280,000	3,550,700
Financing Plan													
Cash Capital	5,961,257	2,410,557	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	280,000	3,550,700
GO Bond Interest Earnings	27,563	27,563	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	343,532	343,532	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	195,241	195,241	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	7,027,593	3,476,893	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	280,000	3,550,700
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for capital infrastructure improvements required at the Vola Lawson Animal Shelter, which is the City animal shelter located on Eisenhower Avenue. The City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility as defined in a contract between the City and the Animal Welfare League (current facility manager).

The Vola Lawson Animal Shelter Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2022 - 2024 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Vola Lawson Animal Shelter

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$41,200
Total Fiscal Year 2022	\$41,200

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$42,500
Total Fiscal Year 2023	\$42,500

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$133,000
Total Fiscal Year 2024	\$133,000